

East Greenwich School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,612	\$5,587	0.4%
Substitutes	\$101	\$106	-4.5%
Instructional Parapros	\$496	\$536	-7.6%
Pupil-Use Technology	\$47	\$163	-71.2%
Instructional Materials	\$192	\$229	-16.3%
Total	\$6,448	\$6,622	-2.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$214	\$205	4.8%
Library & Media	\$204	\$193	5.4%
Extracurricular	\$164	\$166	-1.2%
Student Health/Services	\$136	\$116	17.8%
Curriculum Development	\$25	\$65	-61.7%
Staff Development	\$96	\$81	17.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$211	\$169	24.7%
Therapists, Psychologists	\$543	\$454	19.6%
Total	\$1,593	\$1,449	10.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$485	\$512	-5.3%
Food Service	\$199	\$32	529.6%
Safety	\$0	\$0	0.0%
Building Upkeep	\$1,069	\$914	16.9%
Data Processing	\$0	\$8	-100.0%
Business Operations	\$164	\$121	36.0%
Total	\$1,917	\$1,586	20.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$391	\$341	14.8%
School Office	\$262	\$165	58.3%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$282	\$166	69.7%
Legal	\$50	\$18	178.7%
Total	\$985	\$691	42.7%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

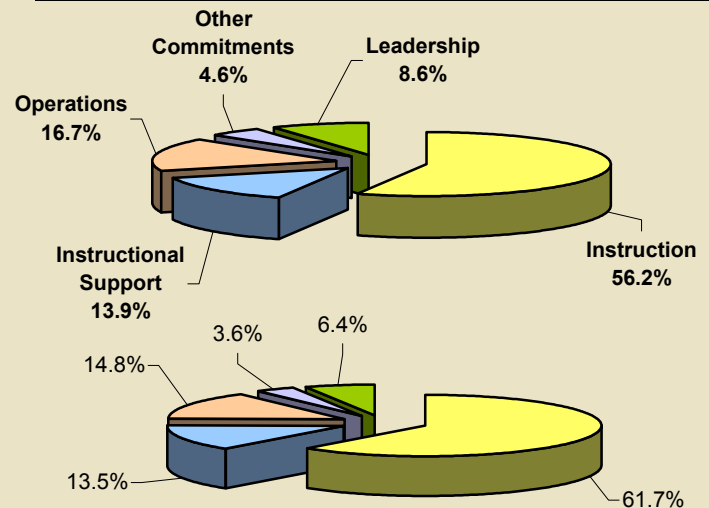
July 2003 - June 2004

Expenditures:	\$27,641,219
District Enrollment (ADM):	2,409
District Per Pupil:	\$11,474

July 2002 - June 2003

Expenditures:	\$25,518,507
District Enrollment (ADM):	2,377
District Per Pupil:	\$10,736

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$179	\$0	100.0%
Pass-Throughs	\$318	\$368	-13.7%
Retiree Benefits	\$34	\$20	70.4%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$531	\$388	36.7%